

Exhibit I - Service Management - Summary

FY 2013-14 Service Management Request															
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$11,832,452	\$3,026,012	\$14,095,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,953,975
Disease Management	\$35,471	\$42,476	\$308,207	\$10,914	\$289,371	\$84,410	\$112,162	\$77,832	\$191	\$161,084	\$56,340	\$92,258	\$1,060	\$9,264	\$1,281,040
Prepaid Inpatient Health Plan	\$1,281,482	\$647,207	\$5,558,682	\$75,484	\$8,892,558	\$3,932,818	\$5,431,564	\$3,649,244	\$0	\$46,559,248	\$2,157,785	\$683,321	\$0	\$0	\$78,869,393
<b>Total Service Management</b>	<b>\$13,149,405</b>	<b>\$3,715,695</b>	<b>\$19,962,400</b>	<b>\$86,398</b>	<b>\$9,181,929</b>	<b>\$4,017,228</b>	<b>\$5,543,726</b>	<b>\$3,727,076</b>	<b>\$191</b>	<b>\$46,720,332</b>	<b>\$2,214,125</b>	<b>\$775,579</b>	<b>\$1,060</b>	<b>\$9,264</b>	<b>\$109,104,408</b>
FY 2014-15 Service Management Request															
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$12,215,823	\$3,236,925	\$14,873,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,326,331
Disease Management	\$35,471	\$42,476	\$308,207	\$10,914	\$289,371	\$84,410	\$112,162	\$77,832	\$0	\$161,084	\$56,340	\$92,258	\$1,060	\$9,264	\$1,280,849
Prepaid Inpatient Health Plan	\$1,071,461	\$650,208	\$5,839,763	\$96,345	\$10,099,658	\$4,466,458	\$6,195,385	\$6,390,000	\$0	\$50,880,232	\$2,328,944	\$731,925	\$0	\$0	\$88,750,379
<b>Total Service Management</b>	<b>\$13,322,755</b>	<b>\$3,929,609</b>	<b>\$21,021,553</b>	<b>\$107,259</b>	<b>\$10,389,029</b>	<b>\$4,550,868</b>	<b>\$6,307,547</b>	<b>\$6,467,832</b>	<b>\$0</b>	<b>\$51,041,316</b>	<b>\$2,385,284</b>	<b>\$824,183</b>	<b>\$1,060</b>	<b>\$9,264</b>	<b>\$120,357,559</b>
FY 2015-16 Service Management Request															
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$12,588,406	\$3,438,585	\$15,673,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,700,773
Disease Management	\$36,488	\$45,089	\$318,115	\$13,804	\$305,067	\$89,762	\$118,445	\$87,666	\$0	\$170,842	\$57,930	\$92,680	\$1,085	\$9,974	\$1,346,947
Prepaid Inpatient Health Plan	\$609,022	\$815,904	\$7,327,936	\$120,898	\$12,673,398	\$5,604,665	\$7,774,182	\$8,018,393	\$0	\$61,110,760	\$2,922,439	\$918,446	\$0	\$0	\$107,896,043
<b>Total Service Management</b>	<b>\$13,233,916</b>	<b>\$4,299,578</b>	<b>\$23,319,833</b>	<b>\$134,702</b>	<b>\$12,978,465</b>	<b>\$5,694,427</b>	<b>\$7,892,627</b>	<b>\$8,106,059</b>	<b>\$0</b>	<b>\$61,281,602</b>	<b>\$2,980,369</b>	<b>\$1,011,126</b>	<b>\$1,085</b>	<b>\$9,974</b>	<b>\$140,943,763</b>

**Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections**

Cash Based Actuals															
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$9,077,168	\$1,312,201	\$6,867,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,256,835
FY 2005-06	\$8,671,602	\$1,294,860	\$6,580,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,547,063
FY 2006-07	\$9,171,616	\$1,415,981	\$7,414,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,002,536
FY 2007-08	\$10,894,815	\$1,743,587	\$9,118,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,757,100
FY 2008-09	\$11,356,087	\$1,927,170	\$9,783,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,067,175
FY 2009-10 (DA)	\$11,622,897	\$2,068,951	\$10,015,703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,707,551
FY 2010-11 (DA)	\$11,482,516	\$2,211,295	\$10,327,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,021,660
FY 2011-12	\$11,748,349	\$2,505,790	\$10,972,607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,226,746
FY 2012-13	\$11,133,931	\$2,768,715	\$13,073,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,976,561
Estimated FY 2013-14	\$11,832,452	\$3,026,012	\$14,095,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,953,975
Estimated FY 2014-15	\$12,215,823	\$3,236,925	\$14,873,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,326,331
Estimated FY 2015-16	\$12,588,406	\$3,438,585	\$15,673,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,700,773
Percent Change in Cash Based Actuals															
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	-4.47%	-1.32%	-4.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.11%
FY 2006-07	5.77%	9.35%	12.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.80%
FY 2007-08	18.79%	23.14%	22.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.86%
FY 2008-09	4.23%	10.53%	7.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.02%
FY 2009-10 (DA)	2.35%	7.36%	2.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.78%
FY 2010-11 (DA)	-1.21%	6.88%	3.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.32%
FY 2011-12	2.32%	13.32%	6.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.02%
FY 2012-13	-5.23%	10.49%	19.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.94%
Estimated FY 2013-14	6.27%	9.29%	7.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.33%
Estimated FY 2014-15	3.24%	6.97%	5.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.74%
Estimated FY 2015-16	3.05%	6.23%	5.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.53%
Per Capita Cost															
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$253.69	\$215.75	\$143.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42.50
FY 2005-06	\$239.50	\$214.31	\$137.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41.14
FY 2006-07	\$255.56	\$233.70	\$151.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45.90
FY 2007-08	\$300.26	\$283.69	\$182.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55.51
FY 2008-09	\$301.87	\$298.93	\$190.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52.81
FY 2009-10 (DA)	\$302.00	\$293.51	\$188.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47.53
FY 2010-11 (DA)	\$295.02	\$284.70	\$183.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42.84
FY 2011-12	\$295.63	\$298.91	\$184.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.69
FY 2012-13	\$272.71	\$305.90	\$211.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39.50
Estimated FY 2013-14	\$283.44	\$312.12	\$217.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35.60
Estimated FY 2014-15	\$285.32	\$313.75	\$221.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31.34
Estimated FY 2015-16	\$286.35	\$314.20	\$226.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.81
Percent Change in Per Capita Cost															
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	-5.59%	-0.67%	-4.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.20%
FY 2006-07	6.71%	9.05%	10.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.57%
FY 2007-08	17.49%	21.39%	20.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.94%
FY 2008-09	0.54%	5.37%	4.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.86%
FY 2009-10 (DA)	0.04%	-1.81%	-1.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.00%
FY 2010-11 (DA)	-2.31%	-3.00%	-2.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.87%
FY 2011-12	0.21%	4.99%	0.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.02%
FY 2012-13	-7.75%	2.34%	14.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.92%
Estimated FY 2013-14	3.93%	2.03%	3.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.87%
Estimated FY 2014-15	0.66%	0.52%	1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.97%
Estimated FY 2015-16	0.36%	0.14%	2.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.69%

**Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections**

<b>Home and Community Based Services (HCBS) Waiver Utilization<sup>(1)</sup></b>															
<b>SINGLE ENTRY POINTS</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60% FPL</b>	<b>Expansion Adults to 133% FPL</b>	<b>Adults without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens Emergency Services</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
<b>HCBS Average Monthly Paid Enrollment<sup>(2)</sup></b>															
FY 2009-10 (DA)	10,295	1,794	9,262	-	-	-	-	-	-	-	-	-	-	-	21,351
FY 2010-11 (DA)	10,593	2,012	9,786	-	-	-	-	-	-	-	-	-	-	-	22,391
FY 2011-12	11,011	2,270	10,370	-	-	-	-	-	-	-	-	-	-	-	23,651
FY 2012-13	11,658	2,505	11,205	-	-	-	-	-	-	-	-	-	-	-	25,368
Estimated FY 2013-14	12,146	2,684	11,844	-	-	-	-	-	-	-	-	-	-	-	26,674
Estimated FY 2014-15	12,540	2,871	12,498	-	-	-	-	-	-	-	-	-	-	-	27,909
Estimated FY 2015-16	12,922	3,050	13,171	-	-	-	-	-	-	-	-	-	-	-	29,143
<b>Percent Changes in Utilization</b>															
FY 2008-09 to FY 2009-10	2.89%	12.15%	5.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.87%
FY 2009-10 to FY 2010-11	3.95%	12.82%	5.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.63%
FY 2010-11 to FY 2011-12	5.88%	10.35%	8.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.26%
Estimated FY 2013-14	4.19%	7.15%	5.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.15%
Estimated FY 2014-15	3.24%	6.97%	5.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.63%
Estimated FY 2015-16	3.05%	6.23%	5.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.42%
<b>Cost per Enrollee</b>															
<b>SINGLE ENTRY POINTS</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60% FPL</b>	<b>Expansion Adults to 133% FPL</b>	<b>Adults without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens Emergency Services</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2009-10 (DA)	\$1,128.98	\$1,153.26	\$1,081.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,110.37
FY 2010-11 (DA)	\$1,083.97	\$1,099.05	\$1,055.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,072.83
FY 2011-12	\$1,066.96	\$1,103.87	\$1,058.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,066.62
FY 2012-13	\$955.05	\$1,105.28	\$1,166.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,063.41
Estimated FY 2013-14	\$974.19	\$1,127.43	\$1,190.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,085.48
Estimated FY 2014-15	\$974.15	\$1,127.46	\$1,190.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,086.61
Estimated FY 2015-16	\$974.18	\$1,127.40	\$1,190.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,087.77
<b>Percentage Change in Cost per Enrollee</b>															
<b>SINGLE ENTRY POINTS</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60% FPL</b>	<b>Expansion Adults to 133% FPL</b>	<b>Adults without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens Emergency Services</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2010-11 (DA)	-3.99%	-4.70%	-2.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.38%
FY 2011-12	-1.57%	0.44%	0.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.58%
FY 2012-13	-10.49%	0.13%	10.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.30%
Estimated FY 2013-14	2.00%	2.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.08%
Estimated FY 2014-15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.10%
Estimated FY 2015-16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.11%

**Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections**

Current Year Projection															
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
<b>FY 2013-14 Base Contracts</b>	\$11,133,931	\$2,768,715	\$13,073,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,976,561
Estimated Increase in HCBS Utilization <sup>(1)</sup>	4.19%	7.15%	5.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2013-14 Base Expenditure	\$11,600,443	\$2,966,678	\$13,819,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,386,249
<i>Bottom Line Impacts</i>															
2% Rate Increase	\$232,009	\$59,334	\$276,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$567,726
<b>Total Bottom Line Impacts</b>	\$232,009	\$59,334	\$276,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$567,726
<b>Estimated FY 2013-14 Total Expenditure</b>	<b>\$11,832,452</b>	<b>\$3,026,012</b>	<b>\$14,095,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,953,975</b>
Estimated FY 2013-14 Per Capita	\$283.44	\$312.12	\$217.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35.60
% Change over FY 2012-13 Per Capita	3.93%	2.03%	3.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.87%
Request Year Projection															
<b>Estimated FY 2014-15 Base Contracts</b>	\$11,832,452	\$3,026,012	\$14,095,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,953,975
Estimated Increase in HCBS Utilization <sup>(1)</sup>	3.24%	6.97%	5.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2014-15 Base Expenditure	\$12,215,823	\$3,236,925	\$14,873,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,326,331
<i>Bottom Line Impacts</i>															
<b>Total Bottom Line Impacts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated FY 2014-15 Total Expenditure</b>	<b>\$12,215,823</b>	<b>\$3,236,925</b>	<b>\$14,873,583</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,326,331</b>
Estimated FY 2014-15 Per Capita	\$285.32	\$313.75	\$221.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31.34
% Change over FY 2013-14 Per Capita	0.66%	0.52%	1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	#DIV/0!	0.00%	0.00%	0.00%	0.00%	0.00%	-11.97%
Out Year Projection															
<b>FY 2015-16 Base Contracts</b>	\$12,215,823	\$3,236,925	\$14,873,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,326,331
Estimated Increase in HCBS Utilization <sup>(1)</sup>	3.05%	6.23%	5.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2015-16 Base Expenditure	\$12,588,406	\$3,438,585	\$15,673,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,700,773
<i>Bottom Line Impacts</i>															
<b>Total Bottom Line Impacts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated FY 2015-16 Total Expenditure</b>	<b>\$12,588,406</b>	<b>\$3,438,585</b>	<b>\$15,673,782</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,700,773</b>
Estimated FY 2015-16 Per Capita	\$286.35	\$314.20	\$226.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.81
% Change over FY 2014-15 Per Capita	0.36%	0.14%	2.20%	0.00%	0.00%	0.00%	0.00%	0.00%	#DIV/0!	0.00%	0.00%	0.00%	0.00%	0.00%	-1.69%
<b>Footnotes</b>															
(1) Home and Community Based Services (HCBS) utilization is not the only factor which influences Single Entry Point expenditure. However, the Department believes that utilization trends are a good proxy for other Single Entry Point functions. Please see the Budget Narrative for further information.															
(2) The Average Monthly Paid Enrollment is not the actual enrollment in the Department's HCBS programs. This figure reflects the number of clients for who claims were paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Line Item Description.															
(3) To trend expenditure the Department selected the the growth rate in per capita spending for the each of the eligibility categories.															

**Exhibit 1 - SERVICE MANAGEMENT - DISEASE MANAGEMENT - Cash-Based Actuals and Projections**

Cash Based Actuals															
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	\$31,652	\$16,971	\$146,541	\$0	\$76,859	\$0	\$0	\$0	\$2,053	\$120,548	\$19,962	\$14,413	\$0	\$0	\$428,999
FY 2007-08	\$165,996	\$92,931	\$833,085	\$0	\$378,473	\$0	\$0	\$0	\$12,812	\$645,653	\$113,811	\$87,964	\$0	\$0	\$2,330,726
FY 2008-09	\$201,459	\$112,661	\$996,159	\$0	\$477,141	\$0	\$0	\$0	\$13,568	\$835,312	\$131,805	\$114,165	\$0	\$0	\$2,882,271
FY 2009-10 (DA)	\$4,570	\$2,655	\$23,534	\$0	\$12,589	\$0	\$0	\$0	\$409	\$21,785	\$3,047	\$3,027	\$0	\$0	\$71,616
FY 2010-11 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12	\$51,573	\$36,611	\$303,654	\$218	\$129,562	\$34,983	\$45,358	\$1,307	\$5,612	\$280,261	\$32,412	\$34,593	\$22,913	\$2,955	\$982,012
FY 2012-13	\$18,845	\$38,614	\$282,411	\$10,185	\$257,925	\$71,862	\$91,251	\$48,349	\$0	\$0	\$49,301	\$88,367	\$0	\$0	\$957,110
Estimated FY 2013-14	\$35,471	\$42,476	\$308,207	\$10,914	\$289,371	\$84,410	\$112,162	\$77,832	\$191	\$161,084	\$56,340	\$92,258	\$1,060	\$9,264	\$1,281,040
Estimated FY 2014-15	\$35,471	\$42,476	\$308,207	\$10,914	\$289,371	\$84,410	\$112,162	\$77,832	\$0	\$161,084	\$56,340	\$92,258	\$1,060	\$9,264	\$1,280,849
Estimated FY 2015-16	\$36,488	\$45,089	\$318,115	\$13,804	\$305,067	\$89,762	\$118,445	\$87,666	\$0	\$170,842	\$57,930	\$92,680	\$1,085	\$9,974	\$1,346,947
Percent Change in Cash Based Actuals															
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	424.44%	447.59%	468.50%	0.00%	392.43%	0.00%	0.00%	0.00%	524.08%	435.60%	470.14%	510.31%	0.00%	0.00%	443.29%
FY 2008-09	21.36%	21.23%	19.57%	0.00%	26.07%	0.00%	0.00%	0.00%	5.90%	29.37%	15.81%	29.79%	0.00%	0.00%	23.66%
FY 2009-10 (DA)	-97.73%	-97.64%	0.00%	0.00%	-97.36%	0.00%	0.00%	0.00%	-96.99%	-97.39%	-97.69%	-97.35%	0.00%	0.00%	-97.52%
FY 2010-11 (DA)	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%
FY 2011-12	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
FY 2012-13	-63.46%	5.47%	-7.00%	4572.02%	-99.07%	105.42%	101.18%	3599.23%	-100.00%	-100.00%	52.11%	155.45%	-100.00%	-100.00%	-2.54%
Estimated FY 2013-14	88.22%	10.00%	9.13%	7.16%	12.19%	17.46%	22.92%	60.98%	100.00%	100.00%	14.28%	4.40%	100.00%	100.00%	33.84%
Estimated FY 2014-15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%
Estimated FY 2015-16	2.87%	6.15%	3.21%	26.48%	5.42%	6.34%	5.60%	12.63%	0.00%	6.06%	2.82%	0.46%	2.36%	7.66%	5.16%
Per Capita Cost															
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	\$0.88	\$2.80	\$3.00	\$0.00	\$1.52	\$0.00	\$0.00	\$0.00	\$9.00	\$0.59	\$1.19	\$2.78	\$0.00	\$0.00	\$1.09
FY 2007-08	\$4.57	\$15.12	\$16.68	\$0.00	\$8.49	\$0.00	\$0.00	\$0.00	\$47.45	\$3.16	\$6.64	\$13.99	\$0.00	\$0.00	\$5.95
FY 2008-09	\$5.36	\$17.47	\$19.40	\$0.00	\$9.71	\$0.00	\$0.00	\$0.00	\$42.80	\$3.55	\$7.31	\$16.37	\$0.00	\$0.00	\$6.60
FY 2009-10 (DA)	\$0.12	\$0.38	\$0.44	\$0.00	\$0.22	\$0.00	\$0.00	\$0.00	\$0.96	\$0.08	\$0.17	\$0.39	\$0.00	\$0.00	\$0.14
FY 2010-11 (DA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2011-12	\$1.30	\$4.37	\$5.11	\$4.19	\$1.89	\$1.43	\$1.28	\$1.15	\$9.40	\$0.84	\$1.80	\$4.53	\$8.27	\$0.16	\$1.58
FY 2012-13	\$0.46	\$4.27	\$4.56	\$11.47	\$3.67	\$2.47	\$2.20	\$4.55	\$0.00	\$0.00	\$2.77	\$10.56	\$0.00	\$0.00	\$1.40
Estimated FY 2013-14	\$0.85	\$4.38	\$4.76	\$5.96	\$3.67	\$2.68	\$2.14	\$1.05	\$0.40	\$0.40	\$3.19	\$9.44	\$0.40	\$0.40	\$1.58
Estimated FY 2014-15	\$0.83	\$4.12	\$4.59	\$4.25	\$3.42	\$2.52	\$1.71	\$0.47	\$0.00	\$0.37	\$3.14	\$9.15	\$0.39	\$0.36	\$1.32
Estimated FY 2015-16	\$0.83	\$4.12	\$4.59	\$4.25	\$3.42	\$2.52	\$1.71	\$0.47	\$0.00	\$0.37	\$3.14	\$9.15	\$0.39	\$0.36	\$1.31
Percent Change in Per Capita Cost															
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	419.32%	440.00%	456.00%	0.00%	458.55%	0.00%	0.00%	0.00%	427.22%	435.59%	457.98%	403.24%	0.00%	0.00%	445.87%
FY 2008-09	17.29%	15.54%	16.31%	0.00%	14.37%	0.00%	0.00%	0.00%	-9.80%	12.34%	10.09%	17.01%	0.00%	0.00%	10.92%
FY 2009-10 (DA)	-97.76%	-97.82%	-97.73%	0.00%	-97.73%	0.00%	0.00%	0.00%	-97.76%	-97.75%	-97.67%	-97.62%	0.00%	0.00%	-97.88%
FY 2010-11 (DA)	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%
FY 2011-12	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
FY 2012-13	-64.62%	-2.29%	-10.76%	173.75%	94.18%	72.73%	71.88%	295.65%	-100.00%	-100.00%	53.89%	133.11%	-100.00%	-100.00%	-11.39%
Estimated FY 2013-14	84.78%	2.58%	4.39%	-48.04%	0.00%	8.50%	-2.73%	-76.92%	100.00%	100.00%	15.16%	-10.61%	100.00%	100.00%	12.86%
Estimated FY 2014-15	-2.35%	-5.94%	-3.57%	-28.69%	-6.81%	-5.97%	-20.09%	-55.24%	-100.00%	-7.50%	-1.57%	-3.07%	-2.50%	-10.00%	-16.46%
Estimated FY 2015-16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.76%

**Exhibit I - SERVICE MANAGEMENT - DISEASE MANAGEMENT - Cash-Based Actuals and Projections**

Estimated FY 2015-16	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
<b>FY 2013-14 Projection</b>															
Estimated FY 2013-14 Base Per Capita	\$0.45	\$3.98	\$4.36	\$5.56	\$3.27	\$2.28	\$1.74	\$0.65	\$0.00	\$0.00	\$2.79	\$9.05	\$0.00	\$0.00	\$1.18
Estimated FY 2013-14 Eligibles	41,746	9,695	64,762	1,831	78,948	31,502	52,498	74,018	480	404,412	17,672	9,769	2,660	23,257	813,250
<b>Estimated FY 2013-14 Base Expenditure</b>	<b>\$18,845</b>	<b>\$38,614</b>	<b>\$282,411</b>	<b>\$10,185</b>	<b>\$257,925</b>	<b>\$71,862</b>	<b>\$91,251</b>	<b>\$48,349</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,301</b>	<b>\$88,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$957,110</b>
<i>Bottom Line Impacts</i>															
Smoking Quit line	\$16,626	\$3,862	\$25,796	\$729	\$31,446	\$12,548	\$20,911	\$29,483	\$191	\$161,084	\$7,039	\$3,891	\$1,060	\$9,264	\$323,930
<b>Total Bottom Line Impacts</b>	<b>\$16,626</b>	<b>\$3,862</b>	<b>\$25,796</b>	<b>\$729</b>	<b>\$31,446</b>	<b>\$12,548</b>	<b>\$20,911</b>	<b>\$29,483</b>	<b>\$191</b>	<b>\$161,084</b>	<b>\$7,039</b>	<b>\$3,891</b>	<b>\$1,060</b>	<b>\$9,264</b>	<b>\$323,930</b>
<b>Estimated FY 2013-14 Total Expenditure</b>	<b>\$35,471</b>	<b>\$42,476</b>	<b>\$308,207</b>	<b>\$10,914</b>	<b>\$289,371</b>	<b>\$84,410</b>	<b>\$112,162</b>	<b>\$77,832</b>	<b>\$191</b>	<b>\$161,084</b>	<b>\$56,340</b>	<b>\$92,258</b>	<b>\$1,060</b>	<b>\$9,264</b>	<b>\$1,281,040</b>
Estimated FY 2013-14 Per Capita	\$0.85	\$4.38	\$4.76	\$5.96	\$3.67	\$2.68	\$2.14	\$1.05	\$0.40	\$0.40	\$3.19	\$9.44	\$0.40	\$0.40	\$1.58
% Change over FY 2012-13 Per Capita	188.29%	109.97%	109.16%	107.15%	112.33%	117.48%	123.12%	160.75%	0.00%	0.00%	114.35%	104.36%	0.00%	0.00%	134.25%
<b>FY 2014-15 Projection</b>															
Percentage Selected to Modify Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2014-15 Base Per Capita	\$0.83	\$4.12	\$4.59	\$4.25	\$3.42	\$2.52	\$1.71	\$0.47	\$0.00	\$0.37	\$3.14	\$9.15	\$0.39	\$0.36	\$1.32
Estimated FY 2014-15 Eligibles	42,815	10,317	67,216	2,571	84,712	33,498	65,420	164,004	-	440,971	17,971	10,086	2,715	25,385	967,681
<b>Estimated FY 2014-15 Base Expenditure</b>	<b>\$35,471</b>	<b>\$42,476</b>	<b>\$308,207</b>	<b>\$10,914</b>	<b>\$289,371</b>	<b>\$84,410</b>	<b>\$112,162</b>	<b>\$77,832</b>	<b>\$0</b>	<b>\$161,084</b>	<b>\$56,340</b>	<b>\$92,258</b>	<b>\$1,060</b>	<b>\$9,264</b>	<b>\$1,280,849</b>
<i>Bottom Line Impacts</i>															
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Estimated FY 2014-15 Total Expenditure</b>	<b>\$35,471</b>	<b>\$42,476</b>	<b>\$308,207</b>	<b>\$10,914</b>	<b>\$289,371</b>	<b>\$84,410</b>	<b>\$112,162</b>	<b>\$77,832</b>	<b>\$0</b>	<b>\$161,084</b>	<b>\$56,340</b>	<b>\$92,258</b>	<b>\$1,060</b>	<b>\$9,264</b>	<b>\$1,280,849</b>
Estimated FY 2014-15 Per Capita	\$0.83	\$4.12	\$4.59	\$4.25	\$3.42	\$2.52	\$1.71	\$0.47	\$0.00	\$0.37	\$3.14	\$9.15	\$0.39	\$0.36	\$1.32
% Change over FY 2013-14 Per Capita	-2.35%	-5.94%	-3.57%	-28.69%	-6.81%	-5.97%	-20.09%	-55.24%	0.00%	-7.50%	-1.57%	-3.07%	-2.50%	-10.00%	-16.46%
<b>FY 2015-16 Projection</b>															
Percentage Selected to Modify Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2015-16 Base Per Capita	\$0.83	\$4.12	\$4.59	\$4.25	\$3.42	\$2.52	\$1.71	\$0.47	\$0.00	\$0.37	\$3.14	\$9.15	\$0.39	\$0.36	
Estimated FY 2015-16 Eligibles	43,962	10,944	69,306	3,248	89,201	35,620	69,266	186,523	-	461,736	18,449	10,129	2,782	27,705	1,028,871
<b>Estimated FY 2014-15 Base Expenditure</b>	<b>\$36,488</b>	<b>\$45,089</b>	<b>\$318,115</b>	<b>\$13,804</b>	<b>\$305,067</b>	<b>\$89,762</b>	<b>\$118,445</b>	<b>\$87,666</b>	<b>\$0</b>	<b>\$170,842</b>	<b>\$57,930</b>	<b>\$92,680</b>	<b>\$1,085</b>	<b>\$9,974</b>	
<i>Bottom Line Impacts</i>															
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Estimated FY 2015-16 Total Expenditure</b>	<b>\$36,488</b>	<b>\$45,089</b>	<b>\$318,115</b>	<b>\$13,804</b>	<b>\$305,067</b>	<b>\$89,762</b>	<b>\$118,445</b>	<b>\$87,666</b>	<b>\$0</b>	<b>\$170,842</b>	<b>\$57,930</b>	<b>\$92,680</b>	<b>\$1,085</b>	<b>\$9,974</b>	<b>\$1,346,947</b>
Estimated FY 2015-16 Per Capita	\$0.83	\$4.12	\$4.59	\$4.25	\$3.42	\$2.52	\$1.71	\$0.47	\$0.00	\$0.37	\$3.14	\$9.15	\$0.39	\$0.36	\$1.31
% Change over FY 2014-15 Per Capita	-3527.50%	-6940.62%	-12852.00%	-1481.29%	-5020.56%	-4221.00%	-851.02%	-85.09%	0.00%	-493.33%	-20033.20%	-29784.83%	-1560.00%	-360.00%	-796.08%

**Exhibit I - SERVICE MANAGEMENT - Prepaid Inpatient Health Plan Administration**

Cash Based Actuals															
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	\$505,046	\$102,136	\$772,630	\$0	\$518,429	\$1,000	\$0	\$0	\$0	\$2,412,273	\$223,401	\$85,502	\$0	\$0	\$4,620,417
FY 2007-08	\$366,151	\$74,505	\$536,817	\$0	\$430,680	\$66,075	\$0	\$0	\$0	\$1,873,683	\$176,254	\$85,306	\$0	\$0	\$3,609,472
FY 2008-09	\$352,841	\$75,159	\$520,646	\$0	\$530,811	\$95,675	\$0	\$0	\$0	\$2,101,664	\$184,279	\$74,059	\$0	\$0	\$3,935,134
FY 2009-10 (DA)	\$331,989	\$116,999	\$938,116	\$0	\$543,252	\$170,250	\$0	\$0	\$0	\$2,715,378	\$208,304	\$87,465	\$0	\$0	\$5,111,753
FY 2010-11 (DA)	\$411,355	\$211,517	\$1,451,791	\$0	\$590,948	\$202,779	\$238,521	\$0	\$0	\$3,063,511	\$216,554	\$88,268	\$0	\$0	\$6,475,244
FY 2011-12	\$514,348	\$183,069	\$1,118,391	\$1,094	\$951,739	\$380,790	\$526,053	\$0	\$0	\$4,776,807	\$325,880	\$113,177	\$0	\$0	\$8,891,348
FY 2012-13	\$1,380,557	\$480,433	\$3,435,662	\$56,609	\$3,401,743	\$1,470,289	\$1,932,690	\$48,349	\$0	\$16,135,989	\$1,117,458	\$440,690	\$0	\$0	\$29,900,469
Estimated FY 2013-14	\$1,281,482	\$647,207	\$5,558,682	\$75,484	\$8,892,558	\$3,932,818	\$5,431,564	\$3,649,244	\$0	\$46,559,248	\$2,157,785	\$683,321	\$0	\$0	\$78,869,393
Estimated FY 2014-15	\$1,071,461	\$650,208	\$5,839,763	\$96,345	\$10,099,658	\$4,466,458	\$6,195,385	\$6,390,000	\$0	\$50,880,232	\$2,328,944	\$731,925	\$0	\$0	\$88,750,379
Estimated FY 2015-16	\$609,022	\$815,904	\$7,327,936	\$120,898	\$12,673,398	\$5,604,665	\$7,774,182	\$8,018,393	\$0	\$61,110,760	\$2,922,439	\$918,446	\$0	\$0	\$107,896,043
Percent Change in Cash Based Actuals															
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	-27.50%	-27.05%	-30.52%	0.00%	-16.93%	6507.50%	0.00%	0.00%	0.00%	-22.33%	-21.10%	-0.23%	0.00%	0.00%	-21.88%
FY 2008-09	-3.64%	0.88%	-3.01%	0.00%	23.25%	44.80%	0.00%	0.00%	0.00%	12.17%	4.55%	-13.18%	0.00%	0.00%	9.02%
FY 2009-10 (DA)	-5.91%	55.67%	80.18%	0.00%	2.34%	77.95%	0.00%	0.00%	0.00%	29.20%	13.04%	18.10%	0.00%	0.00%	29.90%
FY 2010-11 (DA)	23.91%	80.78%	54.76%	0.00%	8.78%	19.11%	100.00%	0.00%	0.00%	12.82%	3.96%	0.92%	0.00%	0.00%	26.67%
FY 2011-12	25.04%	-13.45%	-22.96%	100.00%	61.05%	87.79%	120.55%	0.00%	0.00%	55.93%	50.48%	28.22%	0.00%	0.00%	37.31%
FY 2012-13	168.41%	162.43%	207.20%	5074.54%	257.42%	286.12%	267.39%	100.00%	0.00%	237.80%	242.90%	289.38%	0.00%	0.00%	236.29%
Estimated FY 2013-14	-7.18%	34.71%	61.79%	33.34%	161.41%	167.49%	181.04%	7447.71%	0.00%	188.54%	93.10%	55.06%	0.00%	0.00%	163.77%
Estimated FY 2014-15	-16.39%	0.46%	5.06%	27.64%	13.57%	13.57%	14.06%	75.10%	0.00%	9.28%	7.93%	7.11%	0.00%	0.00%	12.53%
Estimated FY 2015-16	-43.16%	25.48%	25.48%	25.48%	25.48%	25.48%	25.48%	25.48%	0.00%	20.11%	25.48%	25.48%	0.00%	0.00%	21.57%
Per Capita Cost															
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	\$14.07	\$16.86	\$15.83	\$0.00	\$10.23	\$0.19	\$0.00	\$0.00	\$0.00	\$11.74	\$13.36	\$16.50	\$0.00	\$0.00	\$11.78
FY 2007-08	\$10.09	\$12.12	\$10.75	\$0.00	\$9.67	\$7.41	\$0.00	\$0.00	\$0.00	\$9.18	\$10.28	\$13.57	\$0.00	\$0.00	\$9.21
FY 2008-09	\$9.38	\$11.66	\$10.14	\$0.00	\$10.80	\$7.52	\$0.00	\$0.00	\$0.00	\$8.94	\$10.22	\$10.62	\$0.00	\$0.00	\$9.01
FY 2009-10 (DA)	\$8.63	\$16.60	\$17.61	\$0.00	\$9.42	\$9.91	\$0.00	\$0.00	\$0.00	\$9.85	\$11.33	\$11.17	\$0.00	\$0.00	\$10.25
FY 2010-11 (DA)	\$10.57	\$27.23	\$25.79	\$0.00	\$9.69	\$10.06	\$8.78	\$0.00	\$0.00	\$10.13	\$11.77	\$11.22	\$0.00	\$0.00	\$11.55
FY 2011-12	\$12.94	\$21.84	\$18.82	\$21.04	\$13.86	\$15.52	\$14.83	\$0.00	\$0.00	\$14.27	\$18.07	\$14.83	\$0.00	\$0.00	\$14.34
FY 2012-13	\$33.81	\$53.08	\$55.49	\$63.75	\$48.38	\$50.55	\$46.52	\$4.55	\$0.00	\$43.84	\$62.86	\$52.66	\$0.00	\$0.00	\$43.78
Estimated FY 2013-14	\$30.70	\$66.76	\$85.83	\$41.23	\$112.64	\$124.84	\$103.46	\$49.30	\$0.00	\$115.13	\$122.10	\$69.95	\$0.00	\$0.00	\$96.98
Estimated FY 2014-15	\$25.03	\$63.02	\$86.88	\$37.47	\$119.22	\$133.34	\$94.70	\$38.96	\$0.00	\$115.38	\$129.59	\$72.57	\$0.00	\$0.00	\$91.71
Estimated FY 2015-16	\$13.85	\$74.55	\$105.73	\$37.22	\$142.08	\$157.35	\$112.24	\$42.99	\$0.00	\$132.35	\$158.41	\$90.67	\$0.00	\$0.00	\$104.87
Percent Change in Per Capita Cost															
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	-28.29%	-28.11%	-32.09%	0.00%	-5.47%	3800.00%	0.00%	0.00%	0.00%	-21.81%	-23.05%	-17.76%	0.00%	0.00%	-21.82%
FY 2008-09	-7.04%	-3.80%	-5.67%	0.00%	11.69%	1.48%	0.00%	0.00%	0.00%	-2.61%	-0.58%	-21.74%	0.00%	0.00%	-2.17%
FY 2009-10 (DA)	-8.00%	42.37%	73.67%	0.00%	-12.78%	31.78%	0.00%	0.00%	0.00%	10.18%	10.86%	5.18%	0.00%	0.00%	13.76%
FY 2010-11 (DA)	22.48%	64.04%	46.45%	0.00%	2.87%	1.51%	100.00%	0.00%	0.00%	2.84%	3.88%	0.45%	0.00%	0.00%	12.68%
FY 2011-12	22.42%	19.79%	27.03%	100.00%	43.03%	54.27%	68.91%	0.00%	0.00%	40.87%	53.53%	32.17%	0.00%	0.00%	24.16%
FY 2012-13	161.28%	143.04%	194.85%	202.99%	249.06%	225.71%	213.69%	100.00%	0.00%	207.22%	247.87%	255.09%	0.00%	0.00%	205.30%
Estimated FY 2013-14	-9.20%	25.77%	54.68%	-35.33%	132.82%	146.96%	122.40%	983.52%	0.00%	162.61%	94.24%	32.83%	0.00%	0.00%	121.52%
Estimated FY 2014-15	-18.47%	-5.60%	1.22%	-9.12%	5.84%	6.81%	-8.47%	-20.97%	0.00%	0.22%	6.13%	3.75%	0.00%	0.00%	-5.43%
Estimated FY 2015-16	-44.67%	18.30%	21.70%	-0.67%	19.17%	18.01%	18.52%	10.34%	0.00%	14.71%	22.24%	24.94%	0.00%	0.00%	14.35%

**Exhibit I - SERVICE MANAGEMENT - Prepaid Inpatient Health Plan Administration**

Current Year Projection															
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$437,887	\$137,785	\$983,370	\$0	\$979,722	\$433,456	\$577,632	\$0	\$0	\$5,032,056	\$333,114	\$109,875	\$0	\$0	\$9,024,897
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for CAHI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for RCCOs in the ACC	\$476,933	\$377,505	\$3,390,514	\$55,937	\$5,863,771	\$2,593,186	\$3,596,985	\$2,766,828	\$0	\$30,773,539	\$1,352,164	\$424,949	\$0	\$0	\$51,672,311
Estimated Expenditure for PCMPs in the ACC	\$138,972	\$110,000	\$987,951	\$16,299	\$1,708,625	\$755,620	\$1,048,113	721,779	\$0	\$8,966,998	\$394,003	\$123,825	\$0	\$0	\$14,972,185
Estimated Expenditure for SDAC in the ACC	\$227,690	\$21,917	\$196,847	\$3,248	\$340,440	\$150,556	\$208,834	160,637.00	\$0	\$1,786,655	\$78,504	\$24,672	\$0	\$0	\$3,200,000
Estimated FY 2013-14 Total Expenditure	\$1,281,482	\$647,207	\$5,558,682	\$75,484	\$8,892,558	\$3,932,818	\$5,431,564	\$3,649,244	\$0	\$46,559,248	\$2,157,785	\$683,321	\$0	\$0	\$78,869,393
Estimated FY 2013-14 Per Capita Cost	\$30.70	\$66.76	\$85.83	\$41.23	\$112.64	\$124.84	\$103.46	\$49.30	\$0.00	\$115.13	\$122.10	\$69.95	\$0.00	\$0.00	\$96.98
Request Year Projection															
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for CAHI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for RCCOs in the ACC	\$614,545	\$486,428	\$4,368,797	\$72,077	\$7,555,675	\$3,341,411	\$4,634,842	\$4,780,436	\$0	\$38,064,112	\$1,742,311	\$547,562	\$0	\$0	\$66,208,196
Estimated Expenditure for PCMPs in the ACC	\$179,070	\$141,739	\$1,273,009	\$21,002	\$2,201,623	\$973,642	\$1,350,531	1,392,955	\$0	\$11,091,374	\$507,686	\$159,552	\$0	\$0	\$19,292,183
Estimated Expenditure for SDAC in the ACC	\$277,846	\$22,041	\$197,957	\$3,266	\$342,360	\$151,405	\$210,012	\$216,609	\$0	\$1,724,746	\$78,947	\$24,811	\$0	\$0	\$3,250,000
Estimated FY 2014-15 Total Expenditure	\$1,071,461	\$650,208	\$5,839,763	\$96,345	\$10,099,658	\$4,466,458	\$6,195,385	\$6,390,000	\$0	\$50,880,232	\$2,328,944	\$731,925	\$0	\$0	\$88,750,379
Estimated FY 2014-15 Per Capita Cost	\$25.03	\$63.02	\$86.88	\$37.47	\$119.22	\$133.34	\$94.70	\$38.96	\$0.00	\$115.38	\$129.59	\$72.57	\$0.00	\$0.00	\$91.71
Out Year Projection															
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for CAHI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for RCCOs in the ACC	\$771,152	\$610,387	\$5,482,116	\$90,445	\$9,481,121	\$4,192,917	\$5,815,959	5,998,656	\$0	\$45,717,693	\$2,186,312	\$687,100	\$0	\$0	\$81,033,858
Estimated Expenditure for PCMPs in the ACC	\$224,703	\$177,859	\$1,597,416	\$26,355	\$2,762,672	\$1,221,760	\$1,694,693	1,747,928	\$0	\$13,321,525	\$637,062	\$200,212	\$0	\$0	\$23,612,185
Estimated Expenditure for SDAC in the ACC (\$386,833)	\$27,658	\$248,404	\$4,098	\$429,605	\$189,988	\$263,530	\$271,809	\$0	\$2,071,542	\$99,065	\$31,134	\$0	\$0	\$0	\$3,250,000
Estimated FY 2015-16 Total Expenditure	\$609,022	\$815,904	\$7,327,936	\$120,898	\$12,673,398	\$5,604,665	\$7,774,182	\$8,018,393	\$0	\$61,110,760	\$2,922,439	\$918,446	\$0	\$0	\$107,896,043
Estimated FY 2015-16 Per Capita Cost	\$13.85	\$74.55	\$105.73	\$37.22	\$142.08	\$157.35	\$112.24	\$42.99	\$0.00	\$132.35	\$158.41	\$90.67	\$0.00	\$0.00	\$104.87

Note: Current and Request Year Projections are calculated in pages EI-8 and EI-9.

Note: Current and Request Year Projections are calculated in pages EI-8 and EI-9.



**Exhibit I - SERVICE MANAGEMENT - Prepaid Inpatient Health Plan Administration**

Cash Based Actuals by Provider								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2003-04	\$3,308,119	\$0	\$0	\$0	\$0	\$0	\$0	\$3,308,119
FY 2004-05	\$4,285,446	\$0	\$0	\$0	\$0	\$0	\$0	\$4,285,446
FY 2005-06	\$5,340,741	\$0	\$0	\$0	\$0	\$0	\$0	\$5,340,741
FY 2006-07	\$4,620,417	\$0	\$0	\$0	\$0	\$0	\$0	\$4,620,417
FY 2007-08	\$3,609,472	\$0	\$0	\$0	\$0	\$0	\$0	\$3,609,472
FY 2008-09	\$3,935,134	\$0	\$0	\$0	\$0	\$0	\$0	\$3,935,134
FY 2009-10	\$4,744,734	\$258,779	\$65,940	\$42,300	\$0	\$0	\$0	\$5,111,753
FY 2010-11	\$5,437,512	\$705,541	\$130,440	\$201,750	\$182,819	\$54,592	\$650,000	\$7,362,655
FY 2011-12	\$8,387,798	\$0	\$240,000	\$263,550	\$12,303,473	\$2,904,360	\$2,700,000	\$26,799,181
FY 2012-13	\$6,667,118	\$0	\$0	\$0	\$29,718,299	\$8,140,044	\$3,000,000	\$47,525,461
Estimated FY 2013-14	\$9,024,897	\$0	\$0	\$0	\$51,672,311	\$14,972,185	\$3,200,000	\$78,869,393
Estimated FY 2014-15	\$0	\$0	\$0	\$0	\$66,208,196	\$19,292,183	\$3,250,000	\$88,750,379
Estimated FY 2015-16	\$0	\$0	\$0	\$0	\$81,033,858	\$23,612,185	\$3,250,000	\$107,896,043
Percent Change in Cash Based Actuals								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2004-05	29.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.54%
FY 2005-06	24.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24.63%
FY 2006-07	-13.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.49%
FY 2007-08	-21.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-21.88%
FY 2008-09	9.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.02%
FY 2009-10	20.57%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	29.90%
FY 2010-11	14.60%	172.64%	97.82%	376.95%	100.00%	100.00%	100.00%	44.03%
FY 2011-12	54.26%	-100.00%	83.99%	30.63%	6629.87%	5220.12%	315.38%	263.99%
FY 2012-13	-20.51%	0.00%	-100.00%	-100.00%	141.54%	180.27%	11.11%	77.34%
Estimated FY 2013-14	35.36%	0.00%	0.00%	0.00%	73.87%	83.93%	6.67%	65.95%
Estimated FY 2014-15	-100.00%	0.00%	0.00%	0.00%	28.13%	28.85%	1.56%	12.53%
Estimated FY 2015-16	0.00%	0.00%	0.00%	0.00%	22.39%	22.39%	0.00%	21.57%
Prepaid Inpatient Health Plan Enrollment								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL <sup>(1)</sup>
<b>Enrollment in Current Prepaid Inpatient Health Plans</b>								
FY 2003-04	11,681	-	-	-	-	-	-	11,681
FY 2004-05	13,086	-	-	-	-	-	-	13,086
FY 2005-06	13,025	-	-	-	-	-	-	13,025
FY 2006-07	11,794	-	-	-	-	-	-	11,794
FY 2007-08	11,955	-	-	-	-	-	-	11,955
FY 2008-09	13,051	-	-	-	-	-	-	13,051
FY 2009-10	16,123	2,186	275	24	-	-	-	18,608
FY 2010-11	19,045	1,826	544	112	1,172	1,172	1,172	22,699
FY 2011-12	21,138	-	1,000	163	78,870	60,540	78,870	101,171
FY 2012-13	33,297	-	-	-	226,112	169,584	226,112	259,409
Estimated FY 2013-14	26,256	-	67	225	415,894	311,921	415,894	442,442
Estimated FY 2014-15	-	-	-	-	535,894	401,921	535,894	535,894
Estimated FY 2015-16	-	-	-	-	655,894	491,921	655,894	655,894
Annual Percent Change in Enrollment								
FY 2004-05	12.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.03%
FY 2005-06	-0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.47%
FY 2006-07	-9.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.45%
FY 2007-08	1.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.37%
FY 2008-09	9.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.17%
FY 2009-10	23.54%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	42.58%
FY 2010-11	18.12%	-16.47%	97.82%	366.67%	100.00%	100.00%	100.00%	21.99%
FY 2011-12	10.99%	-100.00%	83.82%	45.54%	6629.52%	5065.53%	6629.52%	345.71%
FY 2012-13	57.52%	0.00%	-100.00%	-100.00%	186.69%	180.12%	186.69%	186.69%
Estimated FY 2013-14	-21.15%	0.00%	0.00%	0.00%	83.93%	83.93%	83.93%	337.32%
Estimated FY 2014-15	-100.00%	0.00%	0.00%	0.00%	28.85%	28.85%	21.12%	21.12%
Estimated FY 2015-16	0.00%	0.00%	0.00%	0.00%	22.39%	22.39%	22.39%	22.39%

**Exhibit I - SERVICE MANAGEMENT - Prepaid Inpatient Health Plan Administration**

Cost Per Enrollee									
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL	
FY 2003-04	\$283.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$283.21	
FY 2004-05	\$327.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327.48	
FY 2005-06	\$410.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$410.04	
FY 2006-07	\$391.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$391.76	
FY 2007-08	\$301.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$301.92	
FY 2008-09	\$301.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$301.52	
FY 2009-10	\$294.28	\$118.38	\$239.78	\$1,762.50	\$0.00	\$0.00	\$0.00	\$274.71	
FY 2010-11	\$285.51	\$386.39	\$239.78	\$1,801.34	\$155.99	\$46.58	\$554.61	\$324.36	
FY 2011-12	\$396.81	\$0.00	\$240.00	\$1,616.87	\$156.00	\$47.97	\$34.23	\$264.89	
FY 2012-13	\$200.23	\$0.00	\$0.00	\$0.00	\$131.43	\$48.00	\$13.27	\$183.21	
Estimated FY 2013-14	\$343.73	\$0.00	\$0.00	\$0.00	\$124.24	\$48.00	\$7.69	\$178.26	
Estimated FY 2014-15	\$0.00	\$0.00	\$0.00	\$0.00	\$123.55	\$48.00	\$6.06	\$165.61	
Estimated FY 2015-16	\$0.00	\$0.00	\$0.00	\$0.00	\$123.55	\$48.00	\$4.96	\$164.50	
Percent Change in Cost Per Enrollee									
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL	
FY 2004-05	15.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.63%	
FY 2005-06	25.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.21%	
FY 2006-07	-4.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.46%	
FY 2007-08	-22.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-22.93%	
FY 2008-09	-0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%	
FY 2009-10	-2.40%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	-8.89%	
FY 2010-11	-2.98%	226.40%	0.00%	2.20%	100.00%	100.00%	18.07%	18.07%	
FY 2011-12	38.98%	-100.00%	0.09%	-10.24%	0.01%	2.98%	-93.83%	-18.33%	
FY 2012-13	-49.54%	0.00%	-100.00%	-100.00%	-15.75%	0.06%	-61.23%	-30.84%	
Estimated FY 2013-14	71.67%	0.00%	0.00%	0.00%	-5.47%	0.00%	-42.05%	-2.70%	
Estimated FY 2014-15	-100.00%	0.00%	0.00%	0.00%	-0.56%	0.00%	-21.20%	-7.10%	
Estimated FY 2015-16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-18.15%	-0.67%	
Current Year Projection									
Estimated FY 2013-14 Enrollment	26,256	0	-	-	415,894	311,921	N/A	442,150	
FY 2013-14 PMPM Administration Fee	\$24.62	\$0.00	\$0.00	\$0.00	\$10.00	\$4.00	N/A		
Number of Months Paid	12	-	-	-	12	12	N/A		
Estimated FY 2013-14 Base Expenditure	\$7,757,033	\$0	\$0	\$0	\$51,672,311	\$14,972,185	\$3,200,000	\$77,601,529	
Estimated Contract Payment to PHIP for Cost Avoidance	\$1,267,864	\$0	\$0	\$0	\$0	\$0	\$0	\$1,267,864	
<b>Estimated FY 2013-14 Total Expenditure</b>	<b>\$9,024,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,672,311</b>	<b>\$14,972,185</b>	<b>\$3,200,000</b>	<b>\$78,869,393</b>	
Estimated FY 2013-14 Cost Per Enrollee	\$343.73	\$0.00	\$0.00	\$0.00	\$124.24	\$48.00	\$7.69	\$178.26	
% Change over FY 2012-13 Cost Per Enrollee	-13.38%	0.00%	-100.00%	-100.00%	-20.36%	0.06%	-77.53%	-32.70%	
Request Year Projection									
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL	
Estimated 2014-15 Enrollment	-	0	-	-	535,894	401,921	N/A	535,894	
FY 2014-15 PMPM Administration Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$10.30	\$4.00	N/A		
Number of Months Paid	-	-	-	-	12	12	N/A		
Estimated FY 2014-15 Base Expenditure	\$0	\$0	\$0	\$0	\$66,208,196	\$19,292,183	\$3,250,000	\$88,750,379	
<b>Estimated FY 2014-15 Total Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,208,196</b>	<b>\$19,292,183</b>	<b>\$3,250,000</b>	<b>\$88,750,379</b>	
Estimated FY 2014-15 Cost Per Enrollee	\$0.00	\$0.00	\$0.00	\$0.00	\$123.55	\$48.00	\$6.06	\$165.61	
% Change over FY 2014-15 Cost Per Enrollee	0.00%	0.00%	-100.00%	0.00%	-0.56%	0.00%	-21.20%	-7.10%	
Out Year Projection									
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL	
Estimated 2015-16 Enrollment	-	0	0	-	655,894	491,921	N/A	655,894	
FY 2015-16 PMPM Administration Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$10.30	\$4.00	N/A		
Number of Months Paid	-	-	-	-	12	12	N/A		
Estimated FY 2015-16 Base Expenditure	\$0	\$0	\$0	\$0	\$81,033,858	\$23,612,185	\$3,250,000	\$107,896,043	
Estimated Contract Payment to PHIP for Cost Avoidance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Estimated FY 2015-16 Total Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,033,858</b>	<b>\$23,612,185</b>	<b>\$3,250,000</b>	<b>\$107,896,043</b>	
Estimated FY 2015-16 Cost Per Enrollee	\$0.00	\$0.00	\$0.00	\$0.00	\$123.55	\$48.00	\$4.96	\$164.50	
% Change over FY 2015-16 Cost Per Enrollee	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	-18.15%	-0.67%	
(1) Total enrollment only counts ACC enrollment once and therefore does not equal the sum of the columns.									
<div> <div>RMHP: FY 2013-14 trend is linear from FY 2003-04 through FY 2012-13.</div> <div>Colorado Access: Program ended June 30, 2011, at which time all clients were disenrolled from the program. Please see narrative for more information.</div> <div>Kaiser Foundation Health Plan: Program ended June 30, 2012; all clients were disenrolled from program.</div> <div>Colorado Alliance Health &amp; Independence: Current projections for capped enrollment.</div> <div>Accountable Care Collaborative: Estimates for enrollment are based on Department's implementation plan. SDAC is paid on a fixed-price contract and is not a function of enrollment.</div> </div>									
(2) Percentages selected to modify enrollment:									